

## Contact North | Contact Nord 2019-2020 Budget to MTCU

	<u>\$</u>	<u>%age of Budget</u>
<b>Revenue</b>		
Base Grant	\$ 9,751,469	
<b>Total Revenue</b>	<b>\$ 9,751,469</b>	<b>100%</b>
<b>Expenditures</b>		
Recruitment & Student Services		
Regional Services and Online Learning Centres	3,972,360	
Promotion & Recruitment	793,932	
Statistics Collection & Reporting	169,884	
Student Information Hotline	189,393	
Central Support Services	190,347	
<b>Total Recruitment &amp; Student Services</b>	<b>\$ 5,315,916</b>	<b>54.51%</b>
Information Technology (IT) & Web Services		
IT & Web Services Department	\$ 1,761,813	
Telecommunications	209,115	
Capital	300,000	
<b>Total IT &amp; Web Services</b>	<b>\$ 2,270,928</b>	<b>23.29%</b>
Operations Support Services		
Regional Operations Centres	\$ 904,839	
e-Learning Support Services	98,928	
CRM Data Integrity & Training	187,717	
<b>Total Operations Support Services</b>	<b>\$ 1,191,484</b>	<b>12.22%</b>
Governance & Administration		
Financial Services	\$ 295,289	
Human Resources Services	325,221	
Governance & CEO	352,631	
<b>Total Governance &amp; Administration</b>	<b>\$ 973,141</b>	<b>9.98%</b>
<b>Total Expenditures</b>	<b>\$ 9,751,469</b>	<b>100%</b>
<b>Revenue less Expenditures</b>	<b>\$ -</b>	